



EXHIBIT B

TRACT 4968 TRAFFIC IMPACT MITIGATION COSTS
MARCH 2018

Tract 4968 (106 Units)											
MITIGATIONIN IMPROVEMENTS	UNIT CONSTRUCTION COST	PROJECT TRAFFIC	2020 CUMULATIVE TRAFFIC	TOTAL PROJECT PERCENT SHARE (1125 UNITS)	PROJECT PERCENT SHARE FOR TRACT 4968	LENGTH IN MILES	CONSTRUCTION COSTS	10% DESIGN ENGINEERING	15% CONSTRUCTION ENGINEERING	PROJECT SHARE R/W Acquisition	TOTAL PROJECT SHARE
<u>SIGNAL LOCATION</u>											
FRIANT AT COPPER/MILLBROOK*	\$ -	295 per pm pk hour	2612 per pm pk hour	11.29%	1.06%	N/A	\$0				
FRIANT AT WILLOW	\$ 1,000,000	311 per pm pk hour	2500 per pm pk hour	12.44%	1.17%	N/A	\$11,721	\$1,170	\$1,760		\$14,651
FRIANT AT NORTH FORK RD.*	\$ 148,500	334 per pm pk hour	2847 per pm pk hour	11.73%	1.11%	N/A	\$1,641	\$160	\$250		\$2,051
WILLOW AT COPPER	\$ 750,000	86 per am pk hour	2361 per am pk hour	3.64%	0.34%	N/A	\$2,572	\$260	\$390		\$3,222
MILLERTON AT AUBERRY	\$ 750,000	39 per am pk hour	1479 per am pk hour	2.64%	0.25%	N/A	\$1,866	\$190	\$280		\$2,336
MILLERTON AT SKY HARBOR	\$ 750,000	116 per am pk hour	1845 per am pk hour	6.29%	0.59%	N/A	\$4,445	\$440	\$670		\$5,555
MILLERTON AT BRIGHTON CREST	\$ 500,000	117 per am pk hour	1613 per am pk hour	7.25%	0.68%	N/A	\$3,416	\$340	\$510		\$4,266
MILLERTON AT MARINA	\$ 500,000	459 per am pk hour	2096 per am pk hour	21.90%	2.06%	N/A	\$10,317	\$1,030	\$1,550		\$12,897
MILLERTON AT TABLE MOUNTAIN*	\$ -	47 per am pk hour	852 per am pk hour	5.52%	0.52%	N/A	\$0	\$0	\$0		\$0
AUBERRY AT COPPER**	\$ 210,000	256 per am pk hour	2482 per am pk hour	10.31%	0.97%	N/A	\$2,040	\$200	\$310		\$2,550
AUBERRY AT MARINA DRIVE/WINCHELL COVE	\$ 750,000	318 per am pk hour	1898 per am pk hour	16.75%	1.58%	N/A	\$11,837	\$1,180	\$1,780		\$14,797
<u>ROAD IMPROVEMENTS</u>											
<u>FRIANT ROAD</u>											
Copper River Drive to Willow* (2 lane to 4 lane expressway)	\$ 198,500	2779 per day	18,490	15.03%	1.42%	1.80	\$5,060	\$510	\$760		\$6,330
Willow to Bugg* (2 lane to 4 lane expressway)	\$ 198,500	2925 per day	24,340	12.02%	1.13%	4.30	\$9,667	\$970	\$1,450		\$12,087
Bugg to North Fork Rd* (2 lane to 4 lane arterial)	\$ 198,500	2925 per day	21,800	13.42%	1.26%	0.88	\$2,209	\$220	\$330		\$2,759
<u>MILLERTON ROAD</u>											
North Fork Rd. to Marina Drive*** (2 lane to 4 lane arterial)	\$ 5,461,700	3290 per day	20,440	16.10%	1.52%	3.15	\$260,986	\$20,879	\$39,148		\$321,013
Marina Drive to Sky Harbor Rd*** (2 lane to 4 lane arterial)	\$ 5,461,700	1097 per day	15,370	7.14%	0.67%	1.10	\$40,418	\$3,233	\$6,063		\$49,714
Sky Harbor to Auberry Rd (2 lane to 4 lane arterial)	\$ 4,599,500	366 per day	7,430	4.93%	0.46%	1.50	\$32,048	\$3,205	\$4,807		\$40,060
Total Right - of - Acquisition Cost	\$ 880,000				0.83% (average of three)					\$7,304	\$7,304
<u>WILLOW AVENUE</u>											
Friant Rd to Copper Ave. (add 2-lanes)	\$ 1,737,000	146 per day	7,030	2.08%	0.20%	1.85	\$6,298	\$630	\$945		\$7,873
Total Right - of - Acquisition Cost	\$ 600,000				0.20%					\$1,200	\$1,200
<u>AUBERRY ROAD</u>											
Copper to Marina Drive (2 lane to 4 lane arterial)	\$ 4,163,000	3557 per day	21,229	17%	2%	7.50	\$492,892	\$49,289	\$73,934		\$616,115
Total Right - of - Acquisition Cost	\$ 700,000				2.00%					\$14,000	\$14,000
*Improvement are constructed. The fees are being collected until County's share has been met.											\$1,140,780
**Improvement are being designed by County											\$ 10,762
*** PE estimated at 8%											
4/5/2018											

per unit cost (106 units)

EXHIBIT C

MILLERTON NEW TOWN INFRASTRUCTURE FACILITY FEES

<u>WATER FACILITIES</u>	<u>TOTAL COST</u>	<u>NO. OF UNITS</u>	<u>COST PER UNIT</u>
Intake and Transmission	\$5,386,338.96	3336	\$1,614.61
Groundwater Extraction	\$240,625.68	3336	\$72.13
Water Treatment	\$8,383,334.64	3336	\$2,512.99
Water Distribution and Storage	\$10,564,611.60	3336	\$3,166.85
 <u>SEWER FACILITIES</u>			
Wastewater Treatment	\$32,196,478.05	3851	\$8,360.55
Wastewater Collection	\$3,017,242.44	3006	\$1,003.74
Reclaimed Effluent Disposal	\$2,224,068.03	3851	\$577.53
 3% Administration Fee	 \$1,860,380.98		 \$519.25
 <u>TOTAL</u>	 <u>\$63,873,080.38</u>		 <u>\$17,827.65</u>

EXHIBIT D

MILLERTON SPECIFIC PLAN FEES

<u>ROAD IMPROVEMENTS</u>	<u>TOTAL COST</u>	<u>NO. OF UNITS</u>	<u>COST PER UNIT</u>
Marina Drive	\$11,523,466.64	3499	\$3,293.36
Millerton Road	\$2,714,874.10	3499	\$775.90
Collector Roads	\$8,693,615.40	3499	\$2,484.60
 <u>SIGNAL LOCATION</u>			
Millerton at Marina	\$344,791.46	3499	\$98.54
 <u>PARKS</u>			
White Fox Creek/Marina Dr. Prkwy	\$289,647.22	3499	\$82.78
Community Park	\$1,041,722.28	3499	\$297.72
 3% Administration Fee	 \$738,243.51		 \$210.99
 <u>TOTAL</u>	 <u>\$25,346,360.61</u>		 <u>\$7,243.89</u>